

FINAL SDBIP 2016/17 FIN YEAR

MBHASHE LOCAL MUNICIPALITY



SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN FOR THE 2016/2017 FINANCIAL YEAR

SIGNED : N.O. MFECANE (MAYOR)

SIGNATURE : 

DATE : 30-06-2016

Table of Contents

INTRODUCTION 1

 Legislative Framework in terms of MFMA 2

 Objective 2

 SDBIP Process and Cycle 3

ALIGNMENT TO THE IDP 3

THE BUDGET FOR 2015/2016..... 4

 The Overall Capital and Operational Budget for 2015/2016 4

 Capital Budget 5

 Operating Expenditure 5

 Operating Revenue 6

SCHEDULES OF 2015/16 BUDGET 7

 Monthly Projections of Revenue to be collected by Source 7

 Monthly Projections of Revenue and Expenditure by Vote..... 8

 Monthly Projections of Revenue and Expenditure by Vote..... **Error! Bookmark not defined.**

 Monthly Projections of Revenue and Expenditure by Vote..... **Error! Bookmark not defined.**

 Monthly Projections of Revenue and Expenditure by Vote..... **Error! Bookmark not defined.**

1. INTRODUCTION

The purpose of the Service Delivery and Budget Implementation Plan (SDBIP) for 2016/2017 financial year is to present a one year detailed implementation/operations plan, of functions which Mbhashe Municipality is responsible to implement and, which gives effect to the implementation of the Integrated Development Plan (IDP) and the approved budget for the 2016/2017 financial year.

The SDBIP serves as a “contract” between the Administration, Council and Community expressing the goals and objectives set by Council as quantifiable outputs/targets to be implemented by the administration over the next twelve months. Furthermore, the SDBIP for 2016/2017 will not only ensure appropriate monitoring in the execution of the municipality’s budget and processes involved in the allocations of budgets to achieve key strategic priorities as set by the municipality’s IDP, but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly municipal performance for the 2016/2017 financial year. This is illustrated in the diagram below:



1.1. Legislative Framework in terms of MFMA

The Municipal Finance Management Act (MFMA) No. 56 of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year and are also aligned with their Integrated Development Plan Strategies.

Section 1 of the MFMA defines the “service delivery and budget implementation plan” as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality’s delivery of municipal services and its annual budget and which must include the following:-

- a) *Projections of each month of-*
 - i. *revenue to be collected, by source; and*
 - ii. *operational and capital expenditure, by vote;*
- b) *Service delivery targets and performance indicators for each quarter; and*
- c) *Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).*

In terms of Section 53 (i)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

1.2. Objective

The primary objective of Mbhashe Local Municipality’s SDBIP for 2016/2017 is to implement the SDBIP as a budget management plan and tool for the municipality to strengthen its local accountability and governance and improve capital as well as operational planning, spending and service delivery.

1.3. SDBIP Process and Cycle

The SDBIP process for approving the SDBIP including its cycle from planning to adoption is illustrated in the diagram below:



2. ALIGNMENT TO THE IDP

Mbhashe Municipality identified some strategic focus areas based on inputs and comments from all stakeholders through the IDP process which are dealt with in the following Key Performance Areas:

- Municipal Transformation and Organisational Development
- Basic Service Delivery
- Local Economic Development
- Financial Viability
- Good Governance and Public Participation

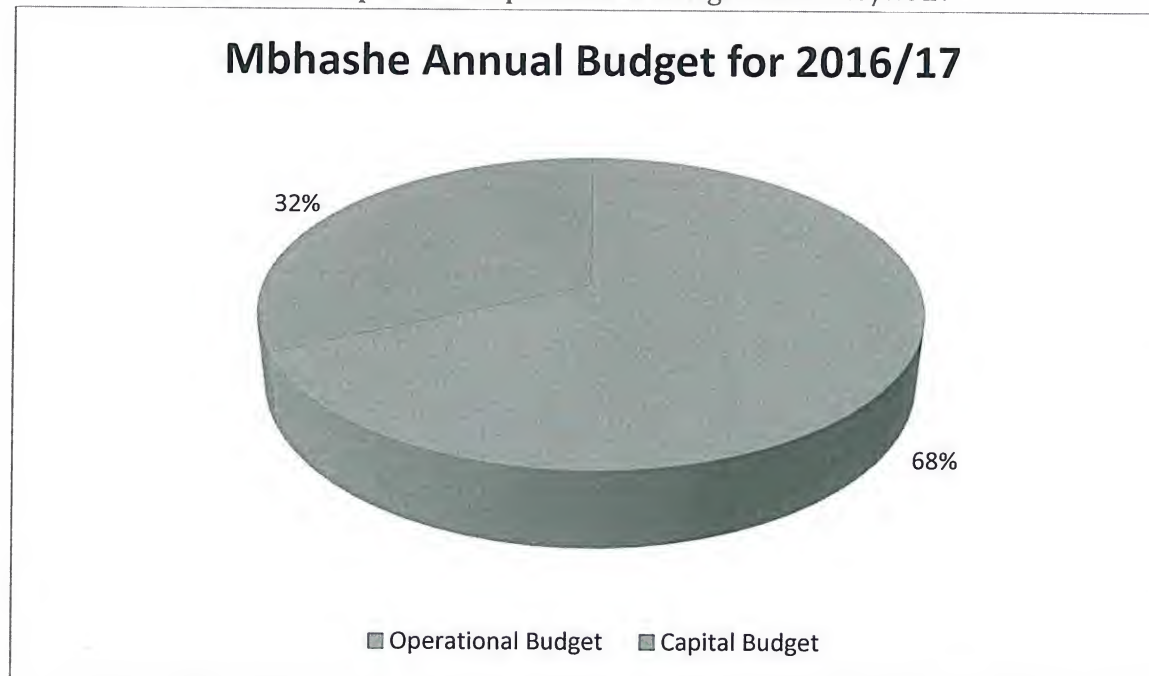
3. THE BUDGET FOR 2016/2017

The tabling of the Draft budget and approval in principal by Council and was followed by extensive publication of the budget in order to involve citizens; they were also invited to public hearings. Various public participation and community consultative meetings were scheduled to receive representations and submissions from ward committees, residents, community organisations, organised business and other stakeholder formations.

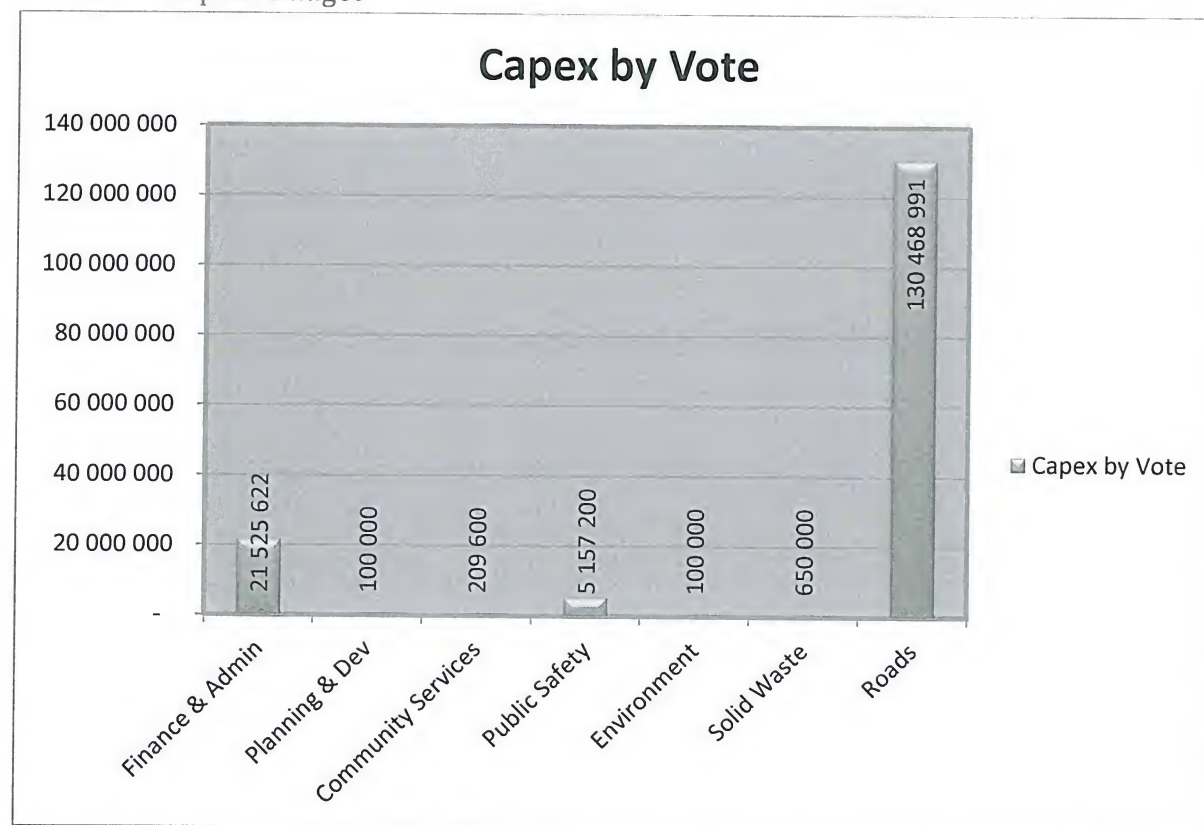
In terms of the Municipal Systems Act and in conjunction with the Municipal Finance Management Act public hearings on both the Operating and Capital budgets were held during the period of 04th – 15th April 2016 as part of the process of consultation. Council evaluated all responses to the draft budget before finalisation and ultimate approval of the municipality's budget. The Final IDP and Budget were adopted and approved on the 25th May 2016.

The following set of graphs outlines an overview of Mphashe Municipality's overall budget for the 2016/2017 financial year which has been approved by Council.

3.1. The Overall Capital and Operational Budget for 2016/2017

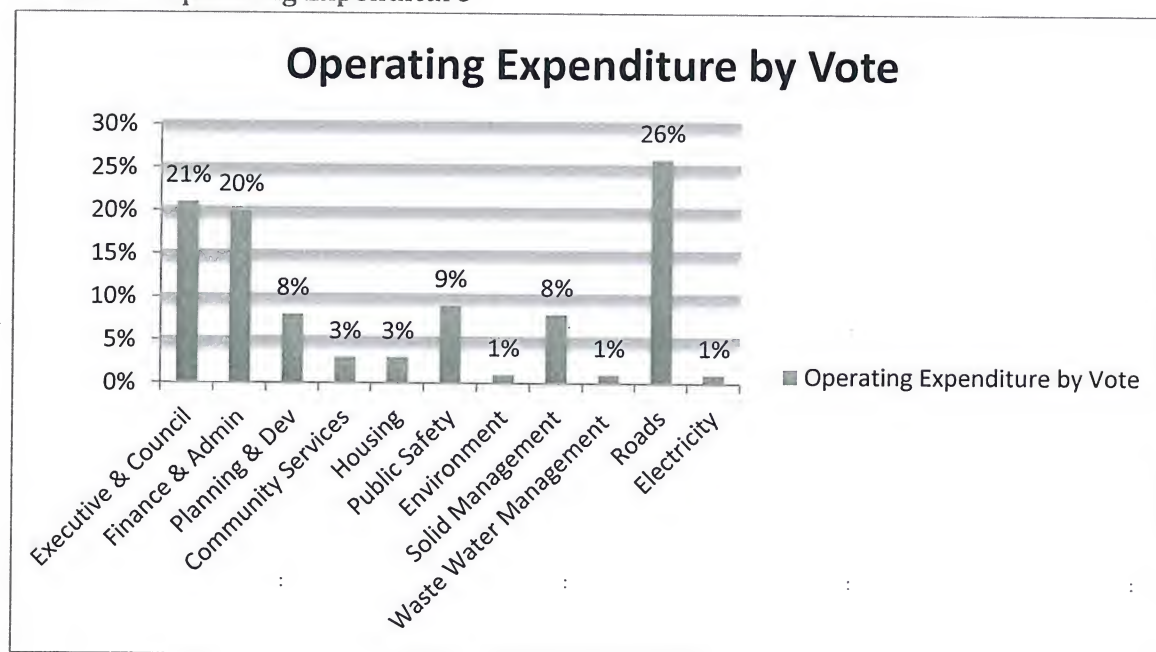


3.2. Capital Budget



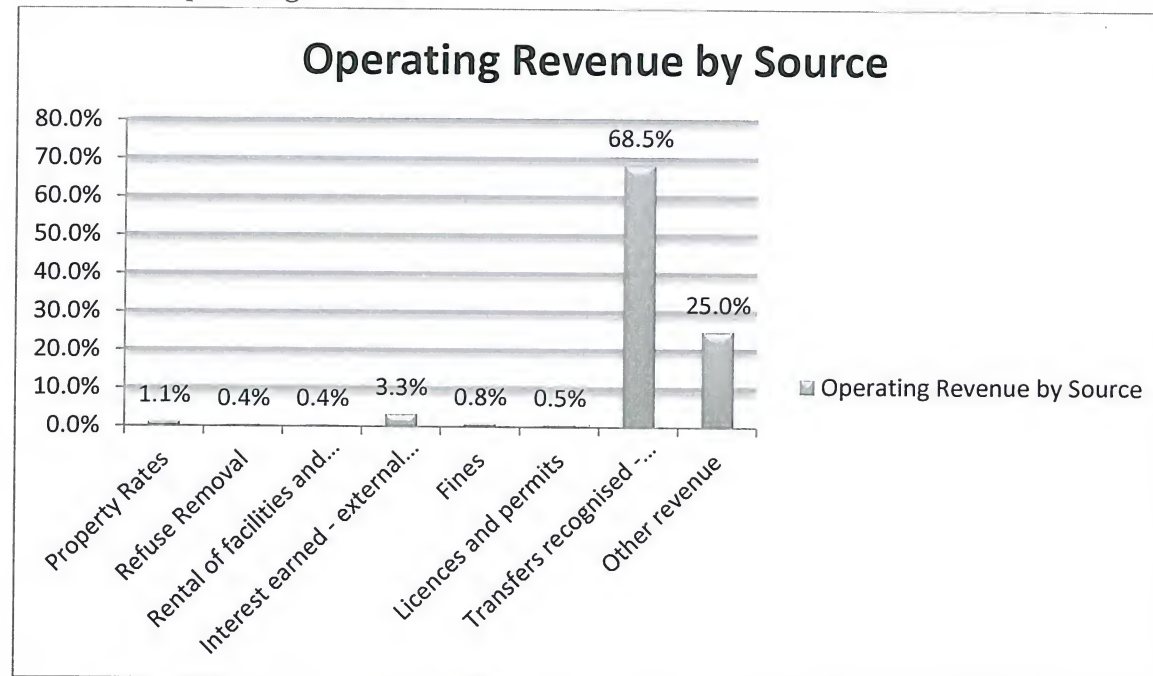
The total approved capital budget for the 2016/2017 financial year is **R 158,211,413** of which a substantial portion of it is allocated under infrastructure. This allocation is set aside for infrastructural development and to address backlogs.

3.3. Operating Expenditure



During the 2016/2017 financial the municipality has set aside an amount of **R 266,470,145** for operational expenditure. The chart above illustrates how this budget has been allocated amongst the different votes. A significant portion has been allocated to infrastructure for repairs and maintenance of the existing assets.

3.4. Operating Revenue



The municipality has total operating revenue of **R 315,805,525** for the 2016/2017 financial year. As evident from the chart above, the municipality is largely dependent on grant funding (68%) for its revenue base.

4. SCHEDULES OF 2017/17 BUDGET

4.1. Monthly Projections of Revenue to be collected by Source

MONTHLY CASH FLOWS		Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
Cash Receipts By Source													1			
Property rates	302	302	302	302	302	302	302	302	302	302	302	302	3 621	3 846	4 072	
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - other	100	100	100	100	100	100	100	100	100	100	100	100	1 200	1 274	1 350	
Rental of facilities and equipment	101	101	101	101	101	101	101	101	101	101	101	101	1 208	1 282	1 358	
Interest earned - external investments	873	873	873	873	873	873	873	873	873	873	873	873	10 479	11 128	11 785	
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines	208	208	208	208	208	208	208	208	208	208	208	208	2 500	2 655	2 812	
Licences and permits	125	125	125	125	125	125	125	125	125	125	125	125	1 500	1 593	1 687	
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfer receipts - operational	18 032	18 032	18 032	18 032	18 032	18 032	18 032	18 032	18 032	18 032	18 032	18 032	216 390	229 806	243 365	
Other revenue	6 576	6 576	6 576	6 576	6 576	6 576	6 576	6 576	6 576	6 576	6 576	6 576	78 908	83 801	75 648	
Cash Receipts by Source	26 317	26 317	26 317	26 317	26 317	26 317	26 317	26 317	26 317	26 317	26 317	26 317	315 806	335 385	342 076	

4.2. Monthly Projections of Revenue and Expenditure by Vote

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand																
Revenue by Vote		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	11 996	12 740	13 491
Vote 1 - Executive and Council		20 202	20 202	20 202	20 202	20 202	20 202	20 202	20 202	20 202	20 202	20 202	20 202	242 431	256 737	272 652
Vote 2 - Finance and Administration		71	71	71	71	71	71	71	71	71	71	71	71	853	906	959
Vote 3 - Planning and Development		43	43	43	43	43	43	43	43	43	43	43	43	521	553	586
Vote 4 - Community and Social Services																
Vote 5 - Housing		363	363	363	363	363	363	363	363	363	363	363	363			
Vote 6 - Public Safety																
Vote 7 - Environmental Management														4 350	4 620	4 892
Vote 8 - Solid Management		100	100	100	100	100	100	100	100	100	100	100	100	1 200	1 274	1 350
Vote 9 - Waste Water Management		8	8	8	8	8	8	8	8	8	8	8	8	100	106	112
Vote 10 - Road Transport		10 324	10 324	10 324	10 324	10 324	10 324	10 324	10 324	10 324	10 324	10 324	10 324	123 889	131 570	139 333
Vote 11 - Electricity																
Vote 12 - Other																
Vote 13 - [NAME OF VOTE 13]																
Vote 14 - [NAME OF VOTE 14]																
Vote 15 - [NAME OF VOTE 15]																
Total Revenue by Vote		32 111	32 111	32 111	32 111	32 111	32 111	32 111	32 111	32 111	32 111	32 111	32 116	385 340	408 506	433 375
Expenditure by Vote to be appropriated																
Vote 1 - Executive and Council		4 525	4 525	4 525	4 525	4 525	4 525	4 525	4 525	4 525	4 525	4 525	4 525	54 303	57 670	61 073
Vote 2 - Finance and Administration		4 503	4 628	4 628	4 628	4 628	4 628	4 628	4 628	4 628	4 628	4 628	3 253	54 041	57 392	60 778
Vote 3 - Planning and Development		2 390	2 390	2 390	2 390	2 390	2 390	2 390	2 390	2 390	2 390	2 390	2 390	28 674	30 452	32 249
Vote 4 - Community and Social Services		451	451	451	451	451	451	451	451	451	451	451	451	5 408	5 744	6 082
Vote 5 - Housing		413	413	413	413	413	413	413	413	413	413	413	413	4 959	5 267	5 578
Vote 6 - Public Safety		1 066	1 066	1 066	1 066	1 066	1 066	1 066	1 066	1 066	1 066	1 066	1 066	12 794	13 587	14 389
Vote 7 - Environmental Management		186	186	186	186	186	186	186	186	186	186	186	186	2 232	2 371	2 510
Vote 8 - Solid Management		2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	35 241	37 426	39 635
Vote 9 - Waste Water Management		99	99	99	99	99	99	99	99	99	99	99	99	1 193	1 267	1 342
Vote 10 - Road Transport		5 624	5 769	5 769	5 769	5 769	5 769	5 769	5 769	5 769	5 769	5 769	4 174	67 491	71 676	75 905
Vote 11 - Electricity																
Vote 12 - Other																
Vote 13 - [NAME OF VOTE 13]																
Vote 14 - [NAME OF VOTE 14]																
Vote 15 - [NAME OF VOTE 15]																
Total Expenditure by Vote		22 195	22 465	22 465	22 465	22 465	22 465	22 465	22 465	22 465	22 465	22 465	22 465	266 338	282 851	299 540
Surplus/(Deficit) before assoc.		9 916	9 646	9 646	9 646	9 646	9 646	9 646	9 646	9 646	9 646	9 646	12 622	119 001	125 655	133 836
Taxation																
Attributable to minorities																
Share of surplus/ (deficit) of associate																
Surplus/(Deficit)	1	9 916	9 646	9 646	9 646	9 646	9 646	9 646	9 646	9 646	9 646	9 646	12 622	119 001	125 655	133 836

2016/17 SERVICE DELIVERY IMPLEMENTATION PLAN (SDBIP)

PRIORITY AREA	OBJECTIVE NO.	STRATEGIC OBJECTIVE	STRATEGY	PROJECT	INDICATOR NO.	INDICATOR (INPUT, OUTPUT, OUTCOMES)	B2B	BASELINE	ANNUAL BUDGET	ANNUAL TARGET	QUARTERLY TARGETS												CUSTODIAN		
											Quarter 1			Quarter 2			Quarter 3			Quarter 4					
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											Milestone	Budget	Evidence to be submitted	Milestone	Budget	Evidence to be submitted	Milestone	Budget	Evidence to be submitted	Milestone	Budget	Evidence to be submitted	Custodian		
Human Resources	MTI 1	To capacitate employees in order to enhance service delivery by 2017	Capacity building of employees as per approved WSP	Human Resource Development	MTI 1.1	No. of Skills Audit Questionnaires returned and analyzed	Institutional Capacity	All	R 0.00	All	0	R 0	0	All	R 0	Report on completed, signed and submitted Skills Audit Questionnaire	0	R 0	0	0	R 0	0	Senior Manager: Corporate Services		
					MTI 1.2	No. of Service Delivery Personnel trained		69	R 1 000 000.00	100 Officials	40	R 125 000	Attendance Register, Report on trained personnel	30	R 125 000	Attendance Register, Report on trained personnel	20	R 125 000	Attendance Register, Report on trained personnel	10	R 125 000	Attendance Register, Report on trained personnel	Senior Manager: Corporate Services		
					MTI 1.3	No of employees capacitated		120		150	50	R 100 000	Attendance Register, Report on trained personnel	50	R 100 000	Attendance Register, Report on trained personnel	25	R 100 000	Attendance Register, Report on trained personnel	25	R 100 000	Attendance Register, Report from Corporate Services	Senior Manager: Corporate Services		
			MTI 1.4	No of employees acquire a formal qualification	15	20		5		R 25 000	Proof of registration and proof of payment	5	R 25 000	Proof of registration and proof of payment	5	R 25 000	Proof of registration and proof of payment	5	R 25 000	Attendance Register, Report on trained personnel	Senior Manager: Corporate Services				
			MTI 1.5	No of employees achieving AET Levels	0	15		N/A	N/A	N/A	N/A	N/A	N/A	15		Attendance register, SLA, Learner registration forms	0	R 0		Senior Manager: Corporate Services					
	To reduce illiteracy levels	To capacitate Councilors in order to enhance service delivery by 2017	Capacity building of Councilors and Trad. Leaders as per approved WSP	Councillor Development	MTI 1.6	Number of councilors and Traditional Leaders capacitated	Institutional Capacity	96		175	75	R 62 500	Attendance register,	35	R 62 500	Attendance register,	35	R 62 500	Attendance register,	30	R 62 500	Attendance register,	Senior Manager: Corporate Services		
					MTI 1.7	No of Councilors acquire structured education		7	R 500 000.00	10	3	R 62 500	Attendance register, proof of registration,	3	R 62 500	Attendance register, proof of registration,	2	R 62 500	Attendance register, proof of registration,	2	R 62 500	Attendance register, proof of registration,	Senior Manager: Corporate Services		
					MTI 1.8	No of Ward Committees capacitated		310	R 500 000.00	330	150	R 200 000	Attendance register, proof of registration,	100	R 120 000	Attendance register, proof of registration,	40	R 40 000	Attendance register, proof of registration,	40	R 40 000	Attendance register, proof of registration,	Senior Manager: Corporate Services		
				Development and Submission of WSP 2017	MTI 1.9	Confirmation of receipt by LG SETA		1	R 0.00	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1	R 0	Submitted signed WSP to training committee, Confirmation from LG Seta	Senior Manager: Corporate Services		
					Provide opportunities to new entrants to the Labour Market	MTI 1.10		No of Interns employed (Internship, WIL)	35	R 2 000 000.00	40	40	R 500 000	Engagement Contract and Log Sheet	40	R 500 000	Engagement Contract and Log Sheet	40	R 500 000	Engagement Contract and log sheet	40	R 500 000	Engagement Contract and Log Sheet	Senior Manager: Corporate Services	
						To ensure efficient and effective implementation of WSP		MTI 1.11	No of training Committee meetings held	4	R 0.00	4	1	R 0	Att. Register and Minutes	1	R 0	Att. Register and Minutes	1	R 0	Att. Register and Minutes	1	R 0	Att. Register and Minutes	Senior Manager: Corporate Services
								To give guidance to Grade 11 & 12 Learners to be able to choose career path through career expo	MTI 1.12	No of Gr. 11& 12 Learners attended career expo	0	R 500 000.00	1	n/a	n/a	n/a	0	n/a	n/a	1	R 500 000	Attendance registers, Report from CPS	n/a	n/a	n/a

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to maintain a personnel structure that will ensure effective and efficient service delivery in the next 4 years	Impact of training conducted and evaluation of performance	Training Evaluation Form	MTI 1.13	Evaluation report and feedback from the supervisors	Institutional Capacity	0	n/a	Annually	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1	n/a	Assessment report	Senior Manager: Corporate Services	
	Facilitate filling of prioritized funded posts	Recruitment and selection	MTI 1.14	Number of filled budgeted posts		213	R 0.00	50	20	n/a	Appointment letter,	10	n/a	Appointment letter,	10	n/a	Appointment letter,	10	n/a	Appointment letter,	Senior Manager Corporate Services	
	To ensure employees' Qualification credibility	Verification	MTI 1.15	No of verified qualifications		70	R 200 000.00	100	25	R 95 000	Verification Results	25	R 95 000	Verification Results	25	R 95 000	Verification Results	25	R 95 000	Verification Results	Senior Manager: Corporate Services	
	Reviewed Organogram	Reviewal of Organogram	MTI 1.16	Submitted reviewed organogram to Exco		1	n/a	reviewed organogram	reviewal of the organogram	n/a	reviewed organogram	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Senior Manager:Corporate Services	
	Develop Job Description for each post	Development of Job Descriptions	MTI 1.17	No of signed job descriptions as per organogram		21		All posts	45	n/a	signed job discription as per organogram	45	n/a	signed job discription as per organogram	n/a	n/a	n/a	n/a	n/a	n/a	Senior Manager: Corporate Services	
	Develop and submit of EE report to DoL	Submission of EE Report to DOL	MTI 1.18	Acknowledgement of receipt by DoL		1		1	n/a	n/a	n/a	1	n/a	Submitted EE Report, Confirmation of receipt by DoL	n/a	n/a	n/a	n/a	n/a	n/a	Senior Manager: Corporate Services	
	Establish functioning EE Committee	Functioning EE Committee	MTI 1.19	No of meetings held		2	n/a	4	1	n/a	Att. Register and Minutes signed by Chairperson	1	n/a	Att. Register and Minutes signed by Chairperson	1	n/a	Att. Register and Minutes signed by Chairperson	1	n/a	Att. Register and Minutes signed by Chairperson	Senior Manager: Corporate Services	
	Policy Development and Reviewal	Develop institutional policies	Policy Development and Reviewal	MTI 1.20	Total no of developed policies	22	R 0.00	15	first draft submitted to standing	n/a	standing committee minutes	standing committee minutes	n/a	council resolutions	policy workshop	n/a	attendance register	15 developed policies	n/a	Submitted policies to EXCO	all HODs	
		Review institutional policies		MTI 1.21	Total no of reviewed policies	34	R 0.00	34	first draft submitted to standing	n/a	standing committee minutes	standing committee minutes	n/a	council resolutions	policy workshop	n/a	attendance register	34 reviewed policies	n/a	Submitted reviewed policies	all HODs	
		Develop institutional procedure manuals		MTI 1.22	Number of institutional procedure manuals developed	15	R 0.00	15	first draft submitted to standing committee	n/a	standing committee minutes	standing committee minutes	n/a	council resolutions	policy workshop	n/a	attendance register	15 procedure manuals	n/a	Submitted reviewed policies	all HODs	
To ensure a health oriented behaviour in the workplace	Promote wellness campaigns and programmes for municipal employees	Employee wellness programme	MTI 1.23	Number of wellness campaigns or programmes organized	Institutional Capacity	6	R 600 000.00	4	1	R 150 000	Contract of appointment of Professional Service Provider, Attendance register and Report from Service Provider	1	R 150 000	Contract of appointment of Professional Service Provider, Attendance register and Report from Service Provider	1	R 150 000	Contract of appointment of Professional Service Provider, Attendance register and Report from Service Provider	1	R 150 000	Contract of appointment of Professional Service Provider, Attendance register and Report from Service Provider	Senior Manager: Corporate Services	
	Ensure functional sport and wellness committees		MTI 1.24	Number of sport and wellness committee established		Institutional Capacity	0	n/a	1	1	n/a	Appointment letter of committee mbership	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Senior Manager: Corporate Services
			MTI 1.25	Number of employees participating in sport			29	R 100 000.00	40	40	R 62 500	Membership acknowledgement t by Corporate Services	40	R 62 500	Membership acknowledgement t by Corporate Services	40	R 62 500	Membership acknowledgement t by Corporate Services	40	R 62 500	Membership acknowledgement t by Corporate Services	Senior Manager: Corporate Services
Initiating developing, promoting, maintaining and reviewing measures to ensure the health and safety of employees at work by 2017.	Compliance with OHS and COIDA requirements	Occupational Health & Safety and COIDA	MTI 1.26	Number of assessment reports presented	Institutional Capacity	2 Reports submitted	4	1	n/a	Actual Report signed by Committee Chairperson, Attendance Register	1	n/a	Actual Report signed by Committee Chairperson, Attendance Register	1	n/a	Actual Report signed by Committee Chairperson, Attendance Register	1	R 50 000	Actual Report signed by Committee Chairperson, Attendance Register	Senior Manager: Corporate Services		
			MTI 1.27	No of OHS Meetings held	Institutional Capacity	2	R 246 401.00	4	1	R 123 200	Signed Attendance Register and Minutes	1	R 123 201	Signed Attendance Register and Minutes	1	R 123 200	Signed Attendance Register and Minutes	1	R 123 200	Attendance register and or Certificate of Attendance	Senior Manager: Corporate Services	
			MTI 1.28	Number of formal OHS trainings and workshops conducted		Institutional Capacity	7	n/a	8	2	n/a	Attendance register and or Certificate of Attendance	2	n/a	Attendance register and or Certificate of Attendance	2	n/a	Attendance register and or Certificate of Attendance	2	n/a	Attendance register and or Certificate of Attendance	Senior Manager Corporate Services
MTI 1.29	No of employees receiving and utilizing Personnel Protective Clothing	Institutional Capacity	All	R 873 000.00	All		Personnel Protective Clothing	281 250	SLA and Proof of Delivery	Personnel Protective Clothing	281 250	SLA and Proof of Delivery	Personnel Protective Clothing	281 250	SLA and Proof of Delivery	Personnel Protective Clothing	10	SLA and Proof of Delivery	Senior Manager: Corporate Services			

T					MTI 1.30	No of Serviceable Fire Extinguishers	Institutional Capacity	36		R 200 669.00	50	20		R 50 168	SLA and Proof of Delivery	10		R 50 167	SLA and Proof of Delivery	10		R 50 167	SLA and Proof of Delivery	10		R 50 167	SLA and Proof of Delivery	Senior Manager: Corporate Services				
					MTI 1.31	No of 1st Aid Kit Boxes acquired	Institutional Capacity	20		R 100 000.00	30	10		25 000	SLA and Proof of Delivery	10		25 000	SLA and Proof of Delivery	5		R 25 000	SLA and Proof of Delivery	5		R 25 000	SLA and Proof of Delivery	Senior Manager: Corporate Services				
					Develop and submit Return on Earnings to Department of Labour	Development and Submission of COIDA Report to DOL	MTI 1.32	Confirmation of receipt and assessment	Institutional Capacity	1		R 10 000.00	Annually	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1		R 10 000.00	Submitted Assessment report to Exco, and invoice from DOL			R 10 000.00		Senior Manager: Corporate Services			
					To ensure the good working relations between the Employer and the Employees	Improve workplace relations through partnership with unions and Management	Labour Relations	MTI 1.33	Number of Local Labour Forum meetings held	Institutional Capacity	10		R 0.00	12	3	n/a	Minutes signed by Committee Chairperson, Attendance Register	3	n/a		Actual Report signed by Committee Chairperson, Attendance Register	3		R 0	Actual Report signed by Committee Chairperson, Attendance Register			R 0		Senior Manager: Corporate Services		
						To conduct inductionn for all employees in relation to benefits, Collective Agreements, code of conduct etc.	Induction Program	MTI 1.34	No of induction sessions held	Institutional Capacity	4		n/a	4	1	n/a	Attendance Register	1	n/a		Attendance Register	1		n/a	Attendance Register	1		n/a	Attendance Register	Senior Manager: Corporate Services		
							Assessment of employee satisfaction survey	Employee Satisfaction Survey	MTI 1.35		No of assessment surveys conducted	1		R 52 400.00	1	n/a	n/a	n/a	n/a	n/a	n/a	1		R 52 400	Signed assessment form			R 52 400		Senior Manager: Corporate Services		
							Management & maintenance of personnel files	Update on management of personnel files	MTI 1.36		An employee file checklist approved by HOD	Institutional Capacity	0		R 50 000.00	for All employees	n/a	n/a	n/a	for All employees	R 50 000.00	proper labelling and sequential arrangements	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Senior Manager: Corporate Services	
					Administration	MTI 2	To ensure maximum use of Registry in document management	To develop institutional file plan	Enhancement of Document Management	MTI 2.1	Approved file plan by Provincial Archives	Institutional Capacity	1		n/a	1	1		n/a	Approved file plan by Provincial Archives	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Senior Manager: Corporate Services	
								Review of institutional file plan	Review File Plan	MTI 2.2	Reviewed and amended file plan	Institutional Capacity	1		n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	1		n/a	Approved file plan by Provincial Archives			n/a		All HoDs	
								Disposal of erphemeral records	Application for disposal of records	MTI 2.3	Number of approved disposal requests	Institutional Capacity	2		n/a	4	1	n/a	Disposal Authorities granted	2	n/a		Disposal Authorities granted	1		n/a	Disposal Authorities granted	1		n/a		Senior Manager: Corporate Services
								Transfer of documents with specified retention periods	Document Transfers	MTI 2.4	Number of filled access and accession forms	Institutional Capacity	2		n/a	All documents with specified retention period	all	n/a	Approved access register	All	n/a		Approved access register	All		n/a	Approved access register	All		n/a		Senior Manager: Corporate Services
								Conduct training and workshops for records champions	Document Management training for records champions and registry staff	MTI 2.5	No of trainings and workshops conducted	Institutional Capacity	2		n/a	4	1	n/a	Attendance registersand, certificate of competence only for staff	1	n/a		Attendance registersand, certificate of competence only for staff	1		n/a	Attendance registersand, certificate of competence only for staff	1		n/a		Senior Manager: Corporate Services
T	MTI 3	To ensure effective and efficient ICT by 2017	Develop IT Master Systems Plan	Maintainananc e plan for server room equipment	MTI 3.1	Functional and responsive equipment	Institutional Capacity	Existing equipment		R 450 000.00	4	1		R 112 500	SLA, Service report and Proof of Payment	1		R 112 500	Service report and Proof of Payment	1		R 112 500	Service report and Proof of Payment	1		R 112 500	Service report and Proof of Payment	Senior Manager: Corporate Services				
				Upgrading and maintainance of Municipal Website	MTI 3.2	Functional website	Institutional Capacity	1		R 200 000.00	4	1		R 200 000	SLA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Senior Manager: Corporate Services					
				Migration from analogue to digital telephone system	MTI 3.3	Efficient and effective digital telephone system	Institutional Capacity	Analogue telephone system		R 501 010.00	1	n/a	n/a	n/a	1		R 501 010	Completion certificate	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Senior Manager: Corporate Services					

IC				Develop wireless network infrastructure	MTI 3.4	Installed wireless equipment	Institutional Capacity	LAN cable connection	R 300 000.00	3	Dutywa	200000	Network usage reports	Willowvale	50000	Network usage reports	Elliotdale	R 50 000	Network usage reports	n/a	n/a	n/a	Senior Manager: Corporate Services
			Establishment of functioning ICT Steering Committee	Appointment of ICT Steering committee members	MTI 3.5	Number of meetings held	Institutional Capacity	None	n/a	4	1	n/a	Appointment letters and attendance registers	1	n/a	Appointment letters and attendance registers	1	n/a	Appointment letters and attendance registers	1	n/a	Appointment letters and attendance registers	Senior Manager: Corporate Services
			Ensuring business continuity	Development of IT Disaster Recovery Plan	MTI 3.6	Submitted IT Disaster Recovery Plan	Institutional Capacity	None	R 200 000.00	1	1	R 200 000	IT Disaster Recovery Plan	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Senior Manager: Corporate Services
FACILITIES MANAGEMENT	MTI 4	To provide and utilise safe municipal facilities	Provision of office space	Purchase and renovations	MTI 4.1	Number of offices made available	Institutional Capacity	80	R 2 500 000.00	20	10	R 1 250 000	Delivery note and completion certificate	10	R 1 250 000	Completion certificate	n/a	n/a	n/a	n/a	n/a	n/a	Senior Manager: Corporate Services
			Provision of safe parking areas	Installation of car ports and Paving	MTI 4.2	Number of car ports	Institutional Capacity	None	R 1 000 000.00	56	56	R 1 000 000.00	Completion certificate	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Senior Manager: Corporate Services
			Provision of safe residential areas	Maintenance of staff rental houses	MTI 4.4	Number of available rental houses	Institutional Capacity	3	n/a	1	3	n/a	Appointment letter and completion certificate	3	n/a	Appointment letter and completion certificate	3	n/a	Appointment letter and completion certificate	4	n/a	Appointment letter and completion certificate	Senior Manager: Corporate Services
			Provision of cleaning and maintenance for municipal facilities	Purchase of cleaning material	MTI 4.5	Number of neat municipal facilities	Institutional Capacity	All municipal facilities	R 345 555.00	All	All	86 338.75	Appointment letter and delivery note	All	86 338.75	Appointment letter and delivery note	All	R 86 339	Appointment letter and delivery note	All	R 86 339	Appointment letter and delivery note	Senior Manager: Corporate Services
FLEET MANAGEMENT	MTI 5	To ensure effective utilization of available fleet	Development and improving monitoring controls in managing fleet	Acquiring additional fleet	MTI 5.1	Number of vehicles available	Institutional Capacity	52	R 3 139 000.00	15	5	R 375 000	Appointment letter and delivery note	5	R 1 046 333	Appointment letter and delivery note	5	R 1 046 333	Appointment letter and delivery note	n/a	n/a	n/a	Senior Manager: Corporate Services
				Acquiring duplicate trip authority log book	MTI 5.2	Completed duplicate trip authority logbook	Institutional Capacity	Log sheet	n/a	Logbook trip authority for each vehicle	Logbook trip authority for each vehicle	n/a	Availability of compressed trip authority and log book	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Senior Manager: Corporate Services
				Installation of vehicle tracking devices	MTI 5.3	Number of vehicles with tracking device	Institutional Capacity	None	n/a	All	All	n/a	Appointment letter and certificate of completion	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Senior Manager: Corporate Services
PMS	MTI 6	To ensure the implementation of PMS by 2017 and improve institutional performance through skills development and change management	Reviewal of the PMS framework	PMS Framework	MTI 6.1	Reviewed and submitted PMS framework to council	Governance	Existing PMS Framework	R 110 000.00	Reviewed PMS Framework	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Reviewal of PMS Framework	R 110 000.00	Reviewed PMS Framework	SMO
			Develop clear performance monitoring and reporting	Performance Reporting	MTI 6.2	Performance Reports	Governance	6	N/A	6	4th Quarter Performance Report	N/A	Audited 4th Quarter Performance Report	1st Quarter Performance Report	N/A	Audited 4th Quarter Performance Report	2nd Quarter and Mid Year Performance Report	N/A	Audited 2nd Quarter and Mid Year Performance Report	3rd Quarter Performance Report	N/A	Audited 3rd Quarter Performance Report	SMO
		To ensure effective service delivery through implementation of performance management system	Development of the annual report	Development of the annual report	MTI 6.3	Developed annual report	Governance	Existing annual report	R157 200.00	Adopted Annual Report	N/A	N/A	N/A	Submit Draft Annual Report for input	N/A	1. Draft Annual Report Submitted to Council 2. Council Agenda	Consultation of Public for input to Draft Annual Report	R157 200.00	1. Final Draft Annual Report Document 2. Oversight Report	N/A	N/A	N/A	SMO
KPA 2: SERVICE DELIVERY																							
				Waste Management	SD 1.1	No of households receiving waste removal service		22199	R 3 369 607.00	60124	60124	R 842 401.00	Signed Quarterly Report	60124	R 842 401.00	Signed Quarterly Report	60124	R 842 401.00	Signed Quarterly Report	60124	R 842 401.00	Signed Quarterly Report	Senior Manager: Community services
				Rehabilitation of landfill sites	SD 1.2	No of landfill sites rehabilitated			R 500 000.00	2	dutywa and willowvale	Fencing of dutywa and willowvale landfill site, construction of	completion report	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Senior Manager: Community services
				upgrading of landfill site	SD1.3	number of landfill site upgraded		0	R 500 000.00	1	elliottdale	revamp of the gate house, clearing of the cells and fencing of the	signed quarterly report	revamp of the gate house, clearing of the cells and fencing of the site	see Q1	signed quarterly report	lining of the cells, revamp of the leachate dam and piping	250 000.00	signed quarterly report	lining of the cells, revamp of the leachate dam and piping	see Q3	signed quarterly report	Senior Manager: Community services
				waste information data collection	SD1.4	regularly updated waste information data register (elliottdale and ibika)		0	n/a	2	2 registers	revived register	revived register	2 registers		revived register	2 registers		revived register	2 registers		revived register	Senior Manager: Community services

SD1	sustainable and environmental friendly development throughout Mbhashe by 2017		waste collection	SD 1.5	No of waste collection points (rural)	104	n/a	300	300		signed quarterly Report	300		signed quarterly Report	300		signed quarterly Report	300		signed quarterly Report	Senior Manager Community services			
			distributionof waste storage facilities	SD 1.6	No of waste storage facilities distributed	150	R 500 000.00	100	n/a	n/a	n/a	procurement of 100 wheelie bins	500 000	delivery note and distribution register	n/a	n/a	n/a	n/a	n/a	n/a	Senior Manager Community services			
		By protecting and preserving the natural heritage and biodiversity	Rehabilitation of damaged land	SD 1.7	No. of Villages covered with rehabilitation of damaged land		R 300 000.00	5	N/A	N/A	N/A	2	100000	signed quarterly Report	2	100000	signed quarterly Report	1	100000	signed quarterly Report	Senior Manager development planning			
		By developing and implementing the Climate Change mitigation strategy	Tree Planting	SD 1.8	No of villages covered with tree planting	3																		
					5	200 000.00	10	2 villages	50 000	Signed quartely report	2 villages	50 000	Signed quarterly Report	3 villages	50 000.00	Signed quarterly Report	3 villages	50 000	Signed quarterly Report	Development Planning				
		By protecting and preserving the natural heritage and biodiversity	Rehabilitation of damaged land/dongas	SD 1.9	No. of Villages covered	3	300 000.00	5	N/A	N/A	N/A	2	200 000	Signed Technical report	2	200 000.00	Signed Technical report	1	100 000	Signed Technical report	Development Planning			
			Wetlands survey / study	SD1.10	No. of studies conducted	0	R200 000.00	1	Preliminary wetlands report	0	Report on Wetlands		0		Draft report on wetlands	100 000.00	Signed draft report	Final Wetlands survey report	100 000	Signed Wetlands survey report	SM: Development Planning			
			Development of rehab plans	SD1.11	Rehab plan developed	0	250 000.00	1	Preliminary analysis of the degraded land	0	Report on the degraded land	First draft Rehab plan	50 000	Signed first Draft rehab plan	2nd draft rehab plan	50 000.00	Signed draft rehab plan	Final rehab plans	150 000	Signed rehab plan	SM: Development Planning			
			Climate change strategy	SD1.12	Approved strategy	0	R200 000.00	1	N/A	N/A	N/A	Situational analysis report	50 000	Signed situational analysis report	1st draft report	50 000.00	Signed draft report	Final strategy	100 000	Signed strategy	SM: Development Planning			
			Environmental awareness programs	SD1.13	Number of programmes organised	0	157 200.00	4	1 mini event	10 000	Report on the event	1 mini event	10 000	Report on the event	1	127 200	Report on the event	1 mini event	10 000	Report on the event	SM: Development Planning			
			Revitalising nurseries	SD1.14	Number of nurseries revitalised	0	130 000.00	1	N/A	N/A	N/A	N/A	N/A	N/A	Provision of nursery equipment and materials	100 000.00	Signed progress report	Working document for nursery	100 000	Signed strategic plan for the revitalised nursery	SM: Development Planning			
			Deforestation	SD1.15	Number of villages covered BY Deforestation	0	R250 000.00	1	PSC establishment	0	Signed progress report	Removal of alien trees	120 000	Signed progress report	Removal of alien trees	120 000.00	Signed progress report	Provision of indeginous trees	10 000	Signed progress report	SM: Development Planning			
			Removal of alien plants/species	SD1.16	Number of villagges covered by alien plants	0	R 200 000	1	Analysis and assessment of the alien species	0	Signed progress report	Progressive implementation of the removal of alien species	50 000	N/A	Progressive implementation of the removal of alien species	50 000.00	Signed progress report	Progressive implementation of the removal of alien species	100 000	Signed progress report	SM: Development Planning			
			Eco schools and eco competitions	SD1.17	No of Competitons held	0	200 000.00	1	Build up campaign and awareness on schools	0	Signed progress report	Build up campaign and awareness on schools	0	Signed progress report	Build up campaign and awareness on schools	-	Signed progress report	1	200 000	Signed report on the competition	SM: Development Planning			
		SD 2		by providing law enforcement throughout mbhashe	undertaking law enforcement projects	SD 2.1	No of law enforcement operations implemented	4	n/a	5	1	n/a	signed quartely report	2	n/a	signed quarterly report	1	n/a	signed quarterly report	1	n/a	signed quarterly report	Senior Manager Community services	
					Transport FOR A	SD2.2	No of transport FOR A held	0	n/a	12	3	n/a	signed quarterly report	3	n/a	signed quarterly report	3	n/a	signed quarterly report	3	n/a	signed quarterly report	Senior Manager Community services	
				By creating a conducive environment for the community safety and security	Implementation of Community Safety Plan	SD 2.3	No of programmes implemented	1	R 400 000.00	4	n/a	n/a	n/a	awareness campaign	100 000	Signed Monthly Report by HOD	Workshop on the role of Community Safety Forum	100 000.00	signed Monthly Report by HOD	Review of Intergrated Community Safety Plan	200 000	Reviewed Intergrated Community Safety Plan	Senior Manager Community services	
				Implement Disaster Management Plan (DMP)	Disaster Mitigation	SD 2.4	% disaster incidents assisted with disaster relief materil	40%	R 3 000 000.00	40%	40%	R 750 000.00	Attendance register	40%	100000	Attendance register	40%	100000	Attendance register	40%	100000	Attendance register	Senior Manager : Development Planning	
				To maintain and upgrade street lights in three towns	Streetlight Maintenance	SD 2.5	No. of adequate street lights	574	R 550 000.00	610	610	137 500.00	signed Quaterly Report.	610	137 500.00	signed Quaterly Report.	610	137 500.00	signed Quaterly Report.	610	R 137 500.00	signed Quaterly Report.	Senior Manager: Infrastructure	

				upgrading of street light infrastructure	SD 2.5.1	No of improved street lights	574	R 250 000.00	36	n/a	n/a	n/a	procurement	n/a	appointment letter	survey and material on site	125 000.00	survey report and delivery note	planting of poles and stringing of cables	125 000.00	practical completion certificate	Senior Manager: Infrastructure		
				christmas lights decoration (dutywa,elliottdale and willowvale)	SD 2.5.2	No of towns decorated	3 towns	R 500 000.00	3 towns	n/a	n/a	n/a	installation of decoration lights	500 000	completion of works certificate	n/a	n/a	n/a	n/a	n/a	n/a	Senior Manager: Infrastructure		
			To install high masts in all priority areas	High masts	SD 2.6	No of high mast lights installed	7	R 2 250 000.00	9	15%	562 500.00	Quarterly report and appointment letter	45%	562 500.00	Quarterly progress and financial report	85%	562 500.00	Quarterly progress and financial report	100%	562 500.00	Completion certificate, Quarterly progress and financial report	Senior Manager: Infrastructure		
COMMUNITY FACILITIES	SD 3	Ensure improved access to the well managed community facilities by 2020	By constructing new community facilities that will be user friendly to the community	Construction of 1 Community Halls	SD 3.1	No. of community halls completed	44	R 894 105.48	1	35%	223 526.37	Appointment letter, quarterly report and site minutes.	65%	223 526.37	site minutes, Quarterly progress and financial report	80%	223 526.37	site minutes, Quarterly progress and financial report	100%	223 526.37	Completion certificate, site minutes, Quarterly progress and financial report	Senior Manager: Infrastructure		
				Construction of ablution facilities	SD 3.2	No of ablution facilities in town	3	R 1 000 000.00	1				designs	100 000.00	technical report	procurement	n/a	appointment letter	construction	900000	progress report	Senior Manager: Infrastructure		
				3 Sport Facilities (Planning & Designs)	SD 3.3	No of sports fields	8	R 8 385 887.00	3	N/A	N/A	N/A	procurement	n/a	appointment letter	10%	4 192 943.00	signed progress report	25%	4 192 943.00	signed progress report	Senior Manager: Infrastructure		
				fencing of communal cemeteries	SD3.4	% of communal cemeteries fenced	0	R 200 000.00	data base of communal cemeteries to be fenced	N/A	N/A	N/A	collection of data	R 200 000.00	closeout report								Senior Manager: Community services	
				supporting of ECDCs	SD3.5	No of ECDCs supported	30	R 1 000 000.00	60	N/A	N/A	N/A	procurement of material	R 1 000 000.00	delivery note and distribution note			N/A	N/A	N/A	N/A	N/A	Senior Manager: Community services	
				Dutywa Animal Pound	SD 3.6	No of Animal Pounds constructed	0	2 928 277.68	1	35%	732 069.42	appointment letter, site minutes and progress report	55%	732 069.42	site minutes, Quarterly progress and financial report	70%	732 069.42	site minutes, Quarterly progress and financial report	80%	732 069.42	site minutes, Quarterly progress and financial report	Senior Manager: Infrastructure		
			By maintaining the existing facilities to acceptable standards	Maintenance of community Halls	SD 3.7	No of community halls maintained	25	R 3 000 000.00	5	2	1 000 000.00	Completion Report	2	1 000 000.00	Completion Report	1	1 000 000.00	Completion Report	0	-	0	Senior Manager: Infrastructure		
				Sports field maintenance	SD3.8	No of sports fields maintained	0	R 500 000.00	6	preliminary and feasibility		feasibility report	3 sports fields	250000	Completion Report	3 sports fields	250000	Completion Report		N/A	N/A	N/A	Senior Manager: Community services	
				Maintenance of libraries maintained	SD3.9	No of libraries maintained	1	R 150 000.00	2				maintaining willowvale library	75000	Completion Report	maintaining elliottdale library	75000	Completion Report				N/A	Senior Manager: Community services	
				maintenance of gateways	SD3.10	No of gateways maintained	0	R 200 000.00	4	N/A	N/A	N/A	r408 ngcobo	50 000.00	Completion Report	n2 mlata	50 000.00	Completion Report	clarkeburry	50 000.00	Completion Report	N/A	Senior Manager: Community services	
ROADS AND STORM WATER	SD 4	To provide quality, safe, trafficable Municipal roads as per applicable standards by 2017	Construct 250km of new gravel road	Construction of New Gravel Roads	SD 4.1	No. of kilometers of road constructed	629km	R 16 801 244.88	80km	25%	4 200 311.22	site minutes, signed Quarterly progress and financial report	55%	4 200 311.22	site minutes, Quarterly progress and financial report	90%	4200311.22	site minutes, Quarterly progress and financial report	100%	4200311.22	Completion certificate, site minutes, Quarterly progress and financial report	Senior Manager: Infrastructure		
			Maintenance of 545km of existing gravel road network	Routine Maintenance	SD 4.2	No. of kms of roads maintained	629km	R 10 764 045.00	300km	75km	2 691 011.25	Site minutes, signed Quarterly progress and financial report	75 km	2691011.25	site minutes, signed Quarterly progress and financial report	75 km	2691011.25	site minutes, signed Quarterly progress and financial report	75 km	2691011.25	Completion certificate, site minutes, signed Quarterly progress and financial report	Senior Manager: Infrastructure		
			By paving internal streets sidewalks in all three towns	Paving of Side walks	SD 4.3	No. of kms paved side walks	0	R 500 000.00	5km	1km	150 000.00	signed Quarterly progress and Financial Report	1km	125000	signed Quarterly progress and Financial Report	2km	R 75 000.00	signed Quarterly progress and Financial Report	1km	150000	Quarterly progress and Financial Report	Senior Manager: Infrastructure		
			By upgrading stormwater channels	Upgrading of stormwater channels	SD 4.4	No. of kms to be upgraded	10km	R 500 000.00	15km	3,75km	125 000.00	signed Quarterly progress and Financial Report	3,75km	125000	signed Quarterly progress and Financial Report	3,75km	125000	signed Quarterly progress and Financial Report	3,75km	125000	signed Quarterly progress and Financial Report	Senior Manager: Infrastructure		
			construction of bridges	SD4.5	No of bridges constructed	8	2 268 687.9	1	25%	567 172.00	signed Quarterly progress	50%	567 172.00	signed Quarterly progress	75%	567 172.00	signed Quarterly progress	100%	567 172.00	completion certificate	Senior Manager: Infrastructure			
ROY	SD 5	Ensure all households have access to electricity by 2025	By providing grid energy to households	Shixini and Ntsimabakzi Electrification Project	SD 5.1	Number of household with electricity	40124	R 17 000 000.00	500	20%	4 250 000.00	site minutes, signed Quarterly progress and financial report	50%	4 250 000.00	site minutes, signed Quarterly progress and financial report	70%	4 250 000.00	site minutes, signed Quarterly progress and financial report	100%	4 250 000.00	Site minutes, signed Quarterly progress and financial report	Senior Manager: Infrastructure		

ENE			Provide alternative energy to qualifying HOUSEHOLDS	Installation of Solar System	SD 5.2	Number of Household installed with Solar System		2000	In-kind transfers	1000	20%	n/a	site minutes, signed Quaterly progress and financial report	50%	n/a	site minutes, signed Quaterly progress and financial report	70%	n/a	site minutes, signed Quaterly progress and financial report	100%	n/a	site minutes, signed Quaterly progress and financial report	Senior Manager: Infrastructure	
HUMAN SETTLEMENTS	SD 6	To facilitate provision of adequate housing and expanding access to housing by 2030	Reduce the number of people living in squatter settlements	Removal of Informal settlements	SD 6.1	No of informal dwellings removed	Service Delivery	200	R 300 000.00	30	N/A	N/A	N/A	10	100000	report on the removal of informal dwellings	10	100000	report on the removal of informal dwellings	10	100000	report on the removal of informal dwellings	Senior Manager: Development planning	
			Establish new townships for housing accommodation	destitute applications	SD 6.2	No of destitutes applications submitted		115	N/A	160	40	0	report on destitue housing	40	0	report on destitue housing	40	0	report on destitue housing	40	0	report on destitue housing	Senior Manager: Development Planning	
				desinging of new layout plans	SD6.3	No of layout plans submitted to Council		5	R 200 000.00	1	N/A	N/A	N/A	status quo reporting	N/A	signed report	submitting layout plan to coucil	100000	signed layout plans	submitting layout plan to coucil	100000	signed layout plan	Senior Manager: Development Planning	
			Transferring of properties from municipal to individuals		SD 6.4	No of properties tranferred		200	R 500 000.00	400	R 100.00	R 125 000.00	title deeds received	R 100.00	R 125 000.00	title deeds received	R 100.00	R 125 000.00	title deeds received	R 100.00	R 125 000.00	title deeds received	Senior Manager: Development Planning	
			By providing suitable and secure housing whilst controlling and ensuring compliance with building	Approval of building plans	SD6.5	Time taken to approve Building Plans		30 days	n/a	30 days	approval of building plans	n/a	approved building plans with date received and date approved	approval of building plans	n/a	approved building plans with date received and date approved	approval of building plans	n/a	approved building plans with date received and date approved	approval of building plans	n/a	approved building plans with date received and date approved		
LAND MANAGEMENT	SD 7	Ensure maximum and adequate land use management practices within municipal land by 2017	review SDF	reviewal of SDF	SD7.1	No of reviewed SDF	Service Delivery	1	R 200 000.00	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	reviewal of SDF	200000	reviewed SDF	Senior Manager: Development Planning		
			Develop LSDF for the rural in line with SPLUMA	LSDF	SD 7.2	number of LSDF approved		2	R 200 000.00	1	N/A	N/A	N/A	situational analysis	N/A	situational analysis report	First Draft LSDF	100000	Report of draft LSDF	Final Draft LSDF	100000	Report of draft LSDF	Senior Manager: Development planning	
			By Surveying and Rezoning	Planning and Survey	SD 7.3	number of subdivision and rezoning reports approved		15	R 200 000.00	10	N/A	N/A	N/A	N/A	N/A	5	100 000	signed reports submitted to council	5	100 000	signed reports submitted to council	Senior Manager: Development planning		
			By conducting municipal land audit	Land Audit	SD 7.4	No of properties rezoned		100	R 400 000.00	10	N/A	N/A	N/A	N/A	N/A	5	100 000	signed reports submitted to council	5	100 000	signed reports submitted to council	Senior Manager: Development planning		
			By enforcing land use management of the municipality	Land Use Management	SD 7.5	Number of lease agreement signed or reviewed		15	R 0.00	40	10 lease agreement signed	n/a	signed report on lease agreement	10 lease agreement signed	n/a	signed report on lease agreement	10 lease agreement signed	n/a	signed report on lease agreement	10 lease agreement signed	n/a	signed report on lease agreement	Senior Manager: Development planning	
KPA3: LOCAL ECONOMIC DEVELOPMENT																								
support	LED 1	To reduce poverty and unemployment through viable and sustainable job creation strategies	facilitating multiple effects from EPWP projects	EPWP	LED 1.1	No of people employed through EPWP		540	R 3 300 000.00	700	540	R 500 000.00	signed quarterly reports	700	R 933 333.00	signed quarterly reports	700	R 933 333.00	signed quarterly reports	700	R 933 333.00	signed quarterly reports	senior manager: community services	
			By formulating strategies that promote investment and economic growth	Economic Summit&Reten lion strategy	LED 1.2	Smission of business retention and attraction strategy for approval		None	R 1 000 000.00	Summit resolutions/Retention strategy	Develop concept document and terms of reference	0	approved Concept Document and terms of reference	Pre-summit meetings	50 000	Minutes and attendance registers	economic summit	950 000	summit report	summit debriefing session	N/A	signed minutes	Senior Manager: Developmental Planning	
			By promoting entrepreneurial access to markets	Manufacturing SMME Assistance	LED 1.3	Number of SMME's linked to formal markets		0	R 200 000.00	1	intervention plan	0	SMME intervension report	supporting 2 SMMEs	R 100 000.00	SMME report	supporting 3 SMMEs	300 000	SMME report	draft SMME support report		approved SMME annual report	Senior Manager: Developmental Planning	

Enterpris				By capacitating and assisting informal traders	Hawker Development	LED 1.4	Number of informal traders supported for growth and development		125	R 600 000.00	120	n/a	n/a	n/a	provision of tools of trade	200 000	signed progress report	provision of tools of trade	200 000	signed progress report	provision of tools of trade	200 000	signed progress report	Senior Manager: Developmental Planning	
				by supporting SMME development	SMME assistance	LED 1.5	Number of SMMEs supported for growth and development		10	R 500 000.00	5	2	200 000	progress report	2	200 000	Training report and payment certificate	1	100 000	Training report and payment certificate	N/A	N/A	N/A	Senior Manager: Developmental Planning	
				Co-operatives development	Co-operatives assistance	LED1.5.1	Number of Cooperatives supported		40	R 1 500 000.00	8	2 coops support	375 000	signed progress report	2 coops support	375 000	signed progress report	2 coops support	375 000	signed progress report	2 coops support	375 000	signed progress report	Senior Manager: Developmental Planning	
Agricultural development and food security	LED 2	To promote agranian reform and reduce food insecurity to those confronted by hunger by 50% by end of 2025	Assisting crop production farmers with materials and inputs	Seedlings and fruit trees	LED 2.1	Number of commodity groups assisted		2	R 600 000.00	2 commodity groups	develop project plan	n/a	signed project plan	delivery of fruit trees	100 000	signed progress report and Delivery notes			500 000	signed progress report and Delivery notes	n/a	n/a	n/a	Senior Manager: Developmental Planning	
				maize production	LED 2.2	No. of villages assisted		40	R 350 000.00	30	n/a	n/a	n/a	distribution of maize production inputs	R 3 500 000.00	signed progress report and Delivery notes			N/A	N/A	N/A	N/A	N/A	Senior Manager: Developmental Planning	
				irrigation schemes	LED2.3	No. of borewholes rejuvenated		0	R 4.00	4	1	500000	signed progress report	1	500000	signed progress report			500000	signed progress report	1	500000	signed progress report	Senior Manager: Developmental Planning	
			By providing support for people interested in farming through small scale agricultural activities and linking small farm produce to markets / communities	Agriculatural related projec	LED 2.4	Number of farming projects assisted with equipment and/or inputs		13	R 750 000.00	10	n/a	n/a	n/a	n/a	n/a	n/a			1 000 000	progress report and Delivery notes	n/a	n/a	n/a	Senior Manager: Developmental Planning	
				By improving quality of the livestock through various mechanisms	Dipping tanks	LED 2.5	Number of dipping tanks renovated		5	R 400 000.00	5	n/a	n/a	n/a	2	150 000		progress report	2	150 000	progress report	1	100 000	progress report	Senior Manager: Developmental Planning
					Shearing sheds	LED 2.6	Number of shearing sheds built or renovated		5	R 400 000.00	5	n/a	n/a	n/a	2	150 000	signed progress report	2	150 000	signed progress report	1	100 000	signed progress report	Senior Manager: Developmental Planning	
			Stock remedy		LED 2.7	Number of village farming associations assisted with stock remedy and feed		20	R 850 000.00	30	n/a	n/a	n/a	10	285 000	signed progress report	10	285 000	signed progress report	10	280000	signed progress report	Senior Manager: Developmental Planning		
Agro-processing	LED 3	To take advantage of the agricultural value chain to stimulate local economic development in deprived areas by 201	By facilitating access to maret of local farmers	papnka and magingga macademia	LED 3.1	Number of support programmes implemented		3	R 1 300 000.00	2	psc meetings	325 000	psc reports	psc meetings	325 000	psc reports	psc meetings	325 000	psc reports	psc meetings	325 000	psc reports	Senior Manager: Developmental Planning		
					LED 3.2	Number of information days held		16	R 400 000.00	16	4	100 000	signed progress report	4	100 000	signed progress report	4	100 000	signed progress report	4	100 000	signed progress report	Senior Manager: Developmental Planning		
	LED 4	To position and promote Mbhashe as a tourist destination of choice	Train and develop product owners and expand product owner base	Product owners training and development	LED 4.1	Number of capacity building /training programmes facilitated		3	R 397 338.00	3	n/a	n/a	n/a	1	140000	Training report	1	140 000	Training report	1	117 338	Training report	Senior Manager: Developmental Planning		

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Tourism Development			promotion and development of Marine economy	Marine economy	LED 4.2	number of ocean marine initiative supported		0	R 0.00	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	blue flag status	n/a	report on blue flag status	Senior Manager: Developmental Planning		
			Promote and link product owners to markets	External tourism marketing events	LED 4.3	Number of external programs the product owners participated on		3	R 200 000.00	3	1	66 666	external event report	1	66 666	external event report	1	66 666	external event report	n/a	n/a	n/a	Senior Manager: Developmental Planning	
			Use different marketing tools to market Mbashe tourism	Internal events and brochure development	LED 4.4	No. of events hosted		4	R 758 678.00	4	1	150 000	internal event report	1	100 000	internal event report	1	200 000	internal event report	1	308 678	internal event report	Senior Manager: Developmental Planning	
			by supporting destination tourism through infrastructure development	destination tourism	LED4.5	No of tourist destinations with clear signage		0	R 250 000.00	5	n/a	n/a	n/a	n/a	n/a	n/a	5	R 250 000.00	signage installation report	n/a	n/a	n/a	Senior Manager: Developmental Planning	
				renovation of craft centres	LED 4.6	No. of craft centres renovated		1	R 400 000.00	3	n/a	n/a	n/a	n/a	n/a	2	R 300 000.00	progress report	1	100000	progress report	Senior Manager: Developmental Planning		
				destination enhancement	LED4.7	No. of destinations supported		0	R 250 000.00	1	n/a	n/a	n/a	n/a	n/a	1	R 250 000.00	progress report	n/a	n/a	n/a	Senior Manager: Developmental Planning		
Heritage management	LED 5	Develop, preserve, maintain and market heritage sites/resources to attract a sizeable number of tourists	maintaining heritage properties	Maintaining King Hintsa, Sarhili, Caves, Fort Malan Memorial, Maqhekeza Resource Centre	LED 5.1	Number of properties maintained		5	R 350 000.00	5	n/a	n/a	n/a	2	150000	progress report	2	15000	progress report	1	150 000	progress report	Senior Manager: Developmental Planning	
KPA 4: FINANCIAL VIABILITY																								
Free Basic Services	FV 1	To ensure that all indigent households are identified and supported	Development of a Credible Indigent Register	Compilation and verification of status of indigency for residents within the municipal	FV 1.1	credible Indigent Register	Financial Capacity	0	R 776 607.00	1	Compilation of a list of indigent applicants	n/a	1. List of indigent applicants for registration 2. Application forms	Verification of indigent applicants and distribution	R 258 869.00	1.Verification Report 2 distribution list	distribution of free basic services	R 258 869.00	distribution list	distribution of free basic services	R 258 869.00	distribution list	CFO	
			Incentivise ratepayers through indigent subsidy	Identifying and award incentive to indigent ratepayers	FV1.2	Credible list of indigent households on our billing system		0	R 1 010 344.00	1	n/a	n/a	n/a	identification of indigent households from the billing data	336781	List of indigent households	subsidation of indigent households	336781	distribution list of the beneficiaries	subsidation of indigent households	336781	distribution list of the beneficiaries	CFO	
			Supply & delivery of free basic alternative energy and services	Provision of Free Basic Services	FV 1.3	Number of indigent households provided with free basic services		4108	R 6 989 466.00	5000	1250 households provided with free alternative energy	1747366	Distribution list and Expenditure reports	1250 households provided with free alternative energy	1747366	Distribution list and Expenditure reports	1250 households provided with free alternative energy	1747366	Distribution list and Expenditure reports	1250 households provided with free alternative energy	1747366	Distribution list and Expenditure reports	CFO	
Revenue Management	FV 2	To increase revenue collection by 50% in June 2017	Implementation of credit control and debt collection policy	Maximising Revenue Collection	FV 2.1	Amount collected on all own revenue sources	Financial Capacity	R 26 000 000.00	R 37 315 544.00	R 30 000 000.00	R 7 500 000	R 9 343 886	Revenue Report	R 7 500 000	R 9 343 886	Revenue Report	R 7 500 000	R 9 343 886	Revenue Report	R 7 500 000	R 9 343 886	Revenue Report	CFO	
			Implement programmes in line with revenue enhancement strategy by June 2017	Submission of Draft Revenue Enhancement Strategy to EXCO	FV 2.2	Approved Revenue Enhancement Strategy			Draft revenue enhancement strategy in place	n/a	Approved Revenue Enhancement Strategy	n/a	n/a	n/a	Develop Revenue Enhancement Strategy	n/a	Draft Revenue Enhancement Strategy	Submit Draft Revenue Enhancement Strategy to EXCO	n/a	Proof of submission or an Agenda to the EXCO	n/a	n/a	n/a	CFO
			Ensure data integrity in the billing system	Reconciliation of Billing Database	FV 2.3	Updated billing database			Inaccurate billing database	R 200 000.00	Reconciliation Report on Billing Database vs Valuation Roll	Amend discrepancies between the billing database and valuation roll	R 50 000.00	Proof of amendments made and updated billing database	Amend discrepancies between the billing database and valuation roll	R 50 000.00	Proof of amendments made and updated billing database	Amend discrepancies between the billing database and valuation roll	R 50 000	Proof of amendments made and updated billing database	Amend discrepancies between the billing database and valuation roll	R 50 000	Proof of amendments made and updated billing database	CFO
			Review tariffs structure, budget policies by June 2017	Gazetting and approval of tariffs and budget related policies	FV2.4	Gazetted tariffs and approved budget related policies			Gazetted tariffs and approved budget and related policies in place	R 300 000.00	Annual approval and gazetting of tariffs and budget related policies	gazetting and publicizing of approved tariffs and policies	R 300 000.00	provincial gazette	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	CFO
SCM	FV 3	To establish a fully fledged and effective supply chain management by 2016	Implement SCM policy, procurement plans and procedures by June 2017	Development of Procurement Plans	FV 3.1	Credible Institutional Procurement plan	Financial Capacity	Existing Procurement Plan	R 20 960.00	Developed Procurement plans for 2016/17	Implement and monitor procurement plan	5240	Progress report on implementation of procurement plans	Implement and monitor procurement plan	5240	Progress report on implementation of procurement plans	Implement and monitor procurement plan	R 5 240	Progress report on implementation of procurement plans	Implement and monitor procurement plan	R 5 240	Progress report on implementation of procurement plans	CFO	
			Promotion and maintenance of SCM systems through compliance with laws and regulation	Identification of Irregular Expenditure	FV 3.2	No new irregular expenditure incurred			R3m	R 200 000	R 0	Updated irregular expenditure register	R 50 000	Quarterly Irregular Reports submitted to EXCO	Updated irregular expenditure register	R 50 000	Quarterly Irregular Reports submitted to EXCO	Updated irregular expenditure register	R 50 000	Quarterly Irregular Reports submitted to EXCO	Updated irregular expenditure register	R 50 000	Quarterly Irregular Reports submitted to EXCO	CFO
			To maintain a credible contract management system	Updating of existing contract register	FV 3.3	Credible contract register in place			Existing contract register	N/A	Credible Contract Register	Updated contract register	N/A	Contract Register	Updated contract register	N/A	Contract Register	Updated contract register	N/A	Contract Register	Updated contract register	N/A	Contract Register	All HODs

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Financial Management	FV 4	To ensure sound financial management, compliance and regular reporting at all times	Development and implement financial policies and procedures in line with the regulatory framework by 2017	Financial Support	FV 4.1	Timely submission of compliance reports to Council, Treasury and auditor general reviewed and approved policies and procedure manuals	Financial Capacity	Section 71, 52, 72 AFS existing policies last reviewed in 2014/2015	R 0.00	Compliance reports as per MFMA Calendar & proof of submission to NT & PT annually by June 2017	Section 52(d) submitted to EXCO, Section 71 report submitted to NT by 12 August, 16 September & 14 October	R 0	Section 71 reports proof of submission Section 52(d) report to EXCO	Section 52(d) submitted to EXCO, Section 71 report submitted to NT by 14 October, 14 November & 14 December	R 0	Section 71 reports proof of submission and section 52(d) report to EXCO	Section 52(d) submitted to EXCO, Section 71 report submitted to NT by 13 January, 14 February & 14 March; Section 72 by 25 January to EXCO	R 0	Section 71, 72 reports proof of submission Section 52(d) report to EXCO	Section 52(d) submitted to EXCO, Section 71 report submitted to NT by 14 April, 13 May & 14 June	R 0	Section 71 reports proof of submission Section 52(d) report to EXCO	CFO
		Preparation of GRAP compliant financial statements by June 2017	Preparation of GRAP Compliant AFS	FV4.2	GRAP Compliant financial statements for 2015/16 developed and submitted by August 2016	2014/15 Audited AFS		R1m	GRAP Compliant AFS	Preparation and submission of 1516 GRAP Compliant AFS to AG, PT & NT	R 500 000	Proof of submission to relevant stakeholders	N/A	N/A	N/A	Preparation of Half-Yearly AFS	R 500 000	Proof of submission to IA	Develop a process plan towards preparation of AFS	R 0	AFS roadmap	CFO	
		To ensure that municipal assets are adequately managed and monitored	Implement municipal asset management policies and procedures by June 2017	Updating and Maintaining of existing Asset Register	FV 4.3	GRAP compliant immovable and movable asset register		Asset Register GRAP Compliant	R 1m	Updated GRAP compliant Asset Register	Submission of 2015/16 GRAP asset register with the AFS.	R 250 000	Accounting File	Quarterly asset verification Quarterly GRAP asset register	R 250 000	Report on asset verification Updated GRAP asset register	Quarterly asset verification Quarterly GRAP asset register	R 250 000	Report on asset verification Updated GRAP asset register	Quarterly asset verification Quarterly GRAP asset register	R 250 000	Report on asset verification Updated GRAP asset register	CFO
Budget planning	FV 5	To ensure that the budget is aligned to the IDP	Develop credible budget that is aligned to IDP	Budget Preparation	FV 5.1	Timeous approval and submission to Treasury of 16/17 budget	Financial Capacity	Timeous approval and submitted budget	N/A	Approved Budget by 31 May each year	Draft Process Plan for 2017/18 budget year	N/A	Approved Process Plan for 2017/18	None	N/A	N/A	1. 2017/18 Draft Budget, 2. 16/17 Adjustment Budget	N/A	Reports to EXCO	Approval of 2017/18 Budget and Budget Implementation Plan	N/A	Reports to EXCO	CFO
			Develop mSCOA compliant budget for the 2017/2019 and reviewed budget related policies by June 2017	mSCOA Implementation	FV5.2	2017/2019 mSCOA compliant budget developed and approved		Council approved mSCOA regulations	R15m	Approved mSCOA project implementation plan	Implementation and monitoring of the mSCOA project	R3,75m	Progress report on implementation of mSCOA project	Implementation and monitoring of the mSCOA project	R3,75m	Progress report on implementation of mSCOA project	R3,75m	Progress report on implementation of mSCOA project	Implementation and monitoring of the mSCOA project	R3,75m	Progress report on implementation of mSCOA project	CFO	
				Policy Review	FV5.2.1	Budget related policies reviewed and approved by 2017		2016/17 Council approved budget related policies	n/a	Reviewed Budget Related Policies by June 2017	Implementation of reviewed budget related policies	R 0	Progress report on implementation of budget related policies (Section 52 report)	Implementation of reviewed budget related policies	R 0	Progress report on implementation of budget related policies (Section 52 report)	R 0	EXCO Report	Final budget related policies submitted to EXCO	R 0	EXCO Report	CFO	
				To review and implement the financial delegation framework by June 2017		FV 5.3		Development of financial delegation framework	No financial delegation framework in place	N/A	Approved Financial Delegation Framework by MM	Develop financial delegation framework	N/A	Draft delegation framework	Workshop and approval of financial delegation framework	N/A	Attendance register and signed financial delegation framework	Implementation of financial delegation framework	N/A	Progress report on the implementation of the financial delegation framework	Implement financial delegation framework	N/A	Progress report on the implementation of the financial delegation framework
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																							
GOVERNANCE	GGP 1	To ensure clean and accountable governance in the municipality	Co-ordinate sitting of council oversight structures	Convening of oversight structures meetings	GGP 1.1	No. of meetings held by council structures	Governance	24	R 200 000.00	44	11 meetings	R 50 000	1. Attendance registers	11 meetings	R 50 000	1. Notices of the meetings and Attendance registers		R 50 000	1. Notices of the meetings and Attendance registers	11 meetings	R 50 000	1. Notices of the meetings and Attendance registers	Senior Manager Operations
			Review and implementation of risk strategies	1. Risk management Policy, Risk management plan and terms of reference	GGP 1.2	No. of reviewed risk strategies	Governance	3 Existing strategies	Nil	Review of risk strategies	N/A	N/A	N/A	N/A	N/A	11 meetings 1 consultation meeting in preparing for the review	Nil	1. Notice of the meeting and attendance register	Review and implementation of risk strategies	Nil	1. Reviewed risk strategies	Legal and Compliance Manager	
			Implementation of risk management strategies	Risk Assessment	GGP 1.3	No. of risk assessments conducted	Governance	1	R 230 000.00	Conducting of 2 risk assessment	Conducting of operational risk assessment	R 170 000	1. Risk assessment report and attendance register	N/A		0 N/A	N/A	0 N/A	Conducting of strategic risk assessment	R 60 000	1. Risk assessment report and attendance register	Legal and Compliance Manager	
			Development of fraud prevention strategies	Developmet of strategies	GGP 1.4	Developed fraud prevention strategies	Governance	Nil	Nil	Developed fraud prevention strategies	Reviewed fraud prevention strategies	Nil	1. Reviewed strategies and attendance register	N/A	N/A	N/A	1 consultation meeting in preparing for the review	Nil	1. Notice of the meeting and attendance register	Review of fraud prevention strategy	Nil	Reviewed fraud prevention strategy	Legal and Compliance Manager
			Conduct audits as per Internal Audit Strategic Plan	Audits	GGP 1.5	No of Audits conducted	Governance	12	R600 000.00	12 Audits	3 Audits	R150 000.00	Audit Reports	3 Audits	R 150 000.00	Audit Reports	3 Audit	R 150 000.00	Audit Reports	3 audits	R 150 000.00	Audit Reports	IA Manager
Inter- Governmental Relations	GGP 2	To ensure coordination , Co-operation and joint planning between spheres of government by 2017	To strengthen the functionality of IGR	IGR Meetings	GGP 2.1	No of IGR meetings held	Governance	4	R 17 000.00	4	1 meeting	R 4 250	1. Invitation/ notice and attendance registers	1 meeting	R 4 250	1. Invitation/ notice and attendance registers	1 meeting	R 4 250	1. Invitation/ notice and attendance registers	1 meeting	R 4 250	1. Invitation/ notice and attendance registers	Senior Manager Operations
			To promote learning and sharing with other spheres of government	Learning and sharing of best practises	GGP 2.2	No of programmes or plans shared with other institutions	Governance	Nil	N/A	4	Council support	N/A	1. Correspondence and report	Customer Care	N/A	Correspondence and report	Public Participation	N/A	Correspondence and report	SPU	N/A	Correspondence and report	Senior Manager Operations
Special Programs	GGP 3	To ensure mainstreaming of special programs into the municipality	Implementation of special programs as per approved SPU strategy	Programmes for Women, Youth, Military Veterans, children, disabled , HIV & AIDS and Older persons	GGP 3.1	No. of programmes implemented.	Governance	11	R1.2 m	11 programmes	Programmes for Women and Youth	R250 000.00	Attendance Registers, pictures & Reports	Programmes for Children, Youth, HIV & AIDS, Disability	R300 000.00	Attendance Register and Report	Programmes for older persons and Youth	R 310 000	Attendance Register and Report	Programmes for Youth, Military Veterans and Older Person's	R340 000.00	Attendance Register and Report	Senior Manager Operations

			Reviewal of SPU strategy	Review and Mainstream of SPU Strategy	GGP 3.2	Reviewed SPU strategy	Governance	Existing strategy	N/A	Reviewed SPU strategy	N/A	N/A	N/A	N/A	N/A	N/A	1 consultation meeting in preparing for the reviewal	N/A	1. Notice of the meeting and attendance register	Reviewal of SPU strategy	N/A	Reviewed SPU strategy	Senior Manager Operations
Integrated planning and reporting	GGP 4	To ensure strategic development, coordinated, integrated planning, budgeting, reporting and legislative compliance on governance matters	Coordinate development and alignment of the IDP, SDBIP and Budget integration	Development of IDP, SDBIP and Budget integration	GGP 4.1	Developed IDP, SDBIP and Budget	Governance	Existing IDP, SDBIP and budget for 2015/16	R 650 000.00	Developed IDP, budget and SDBIP	Development of IDP/ budget process plan	Nil	1.Developed process Plan.	1. Develop a situational analysis report 2. Conduct ward based plan.	R 200 000.00	1. Situational Analysis Report 2.Ward based plan reports	Draft IDP, SDBIP and budget review submitted to Council	R 200 000	1. Draft IDP, SDBIP & budget 2. Council agenda	1. Final IDP submitted to Council 2.SDBIP submitted to the Mayor	R 250 000.00	1. Final IDP , SDBIP & budget 2. Council agenda 3. Signed letter of submission to the Mayor	Senior Manager Operations
Council support	GGP 5	To ensure optimum functionality of council and its structures	Provision of necessary tools of trade to councillors	Tools of trade for councillors and traditional leaders	GGP 5.1	No. of tools of trade provided to councillors and traditional leaders	Governance	420	1314684 +72000	252 +12	Provide laptops, cellphones, 3G cards and stationary to 63 councillors.	R 328 671	Signed proof of receipt	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Senior Manager Operations	
			Monitoring and implementation of resolutions	Implementation of resolutions	GGP 5.2	No. of Resolutions Implemented	Governance	Existing resolution register	N/A	100%	Implementation of resolutions	0	Report on the implementation of resolutions	Implementation of resolutions	Nil	Report on the implementation of resolutions	Implementation of resolutions	Nil	Report on the implementation of resolutions	Implementation of resolutions	0	Report on the implementation of resolutions	ALL HoD's
			Improve the functioning and reporting of ward committees		GGP5.3	No of reports submitted	Governance	34		128													
Communication	GGP 6	To enhance and promote communication in all municipal activities	Reviewal and implementation of communication strategy and media Plan	Review Communication Strategy and media Plan	GGP 6.1	Reviewed communication strategy	Governance	Existing communication strategy	R 189 600.00	Reviewed Communication Strategy	N/A	N/A	N/A	N/A	N/A	N/A	1 consultation meeting in preparing for the reviewal	N/A	1. Notice of the meeting and attendance register	Reviewal of Communication Strategy	R 189 000	Reviewed Communication strategy	Senior Manager Operations
			Implementation and management of customer queries	Update Customer Queries Register	GGP 6.2	Updated register	Putting people first	Existing Customer Queries register	N/A	Updated Customer Queries Register	N/A	N/A	N/A	N/A	N/A	N/A	1 consultation meeting in preparing for the reviewal	N/A	1. Notice of the meeting and attendance register	Reviewal of customer care policy	N/A	1.Reviewed Customer Care policy	Senior Manager Operations
					GGP 6.3	No. of Customer Queries attended	Putting people first	40	N/A	Zero complaints not attended	All complaints attended to	N/A	Copy of updated register	All complaints attended to	N/A	Copy of updated register	All complaints attended to	N/A	Copy of updated register	All complaints attended to	N/A	Copy of updated register	Senior Manager Operations
			To improve branding and signage of municipal properties and	Branding of movable assets	GGP 6.4	No of assets and municipal properties branded	Governance	13	R 200 000.00	All	Branding of all Municipal Vehicles	R200 000.00	Report with pictures of branded assets	N/A	N/A	N/A	N/A	N/A	N/A	Branding of all Municipal Vehicles		Report of Branded Assests	Senior Manager Operations
			To inform and share developmental programs within the municipality	Development of Newsletters	GGP 6.5	No. of newsletter produced	Governance	2	R450 000.00	4	One news letter	R112 500.00	Produced news letter	One news letter	R112 500.00	Produced news letter	One news letter	R112 500.00	Produced news letter	One news letter	R112 500.00	Produced news letter	Senior Manager Operations
			To co-ordinate adverts and notices in electronic and not media to	Publication of adverts and notices	GGP 6.6	No. of adverts published	Governance	20	R 180 000.00	40	Publishing of 4 Adverts	R 36 000.00	Copies of Published Adverts	Publishing of 6 Adverts	R 54 000.00	Copies of Published Adverts	Publishing of 5 adverts	R 45 000.00	Copies of Published Adverts	Publishing of 5 adverts	R 45 000.00	Copies of Published Adverts	Senior Manager Operations
Public participation	GGP 7	To ensure that all stakeholders participate in the affairs of the municipality	Review and implement public participation and petition strategy	Public Participation and Petition Strategy Implementation	GGP 7.1	Reviewed public participation and petition strategy	Putting people first	Existing public participation strategy	R 77 640.00	Reviewed public participation strategy and petition strategy	N/A	N/A	N/A	N/A	N/A	N/A	1 consultation meeting in preparing for the reviewal	R 77 640	1. Notice of the meeting and attendance register	Public Participation and petition strategy	N/A	1.Reviewed Public Participation strategy	Senior Manager Operations
			To co-ordinate community based projects steering committee meetings	Establishment of PSCS	GGP 7.2	Project steering committee minutes	Governance	0	N/A	ALL	Establishing of all PSCS	N/A	Minutes of the PSCS	Establishing of all PSCS	N/A	Minutes of the PSCS	Establishing of all PSCS	N/A	Minules of the PSCS	Establishing of all PSCS	N/A	Minutes of the PSCS	ALL HoD's
			Strengthen the relations between CDW's , ward committees and Councillors	Engagement meetings	GGP 7.3	No of meetings held	Putting people first	12	R 143 560.00	4	Quarterly meetings	R 35 890	Attendance Register and Minutes of the meeting	Quarterly meetings	R 35 890	Attendance Register and Minutes of the meeting	Quarterly meetings	R 35 890	Attendance Register and Minutes of the meeting	Quarterly meetings	R 35 890	Attendance Register and Minutes of the meeting	Senior Manager Operations
			Regular communication with communities on the achievements of targets set out in IDP	Community Imbizos	GGP 7.4	No. of community imbizo's held	Putting people first	31	R500 000.00	32	N/A	N/A	N/A	32 Community Imbizo	R500 000.00	Attendance register and Community Imbizo Reports	N/A	N/A	N/A	N/A	N/A	N/A	Senior Manager Operations
			Exchange views with various stakeholders on the acceptable service delivery	FORA engagements	GGP 7.5	No. of consultative FORA held	Putting people first	2 (Transport forum, Community Safety Forum and disaster forum)	N/A	12	3 meetings	N/A	1.Invitation/ notice and attendance registers	3 meetings	N/A	1.Invitation/ notice and attendance registers	3 meetings	N/A	1.Invitation/ notice and attendance registers	3 meetings	N/A	1.Invitation/ notice and attendance registers	SM Community Services
			Conducting awareness campaigns	Awareness campaigns	GGP 7.6	No. of awareness campaigns held	Putting people first	5	N/A	12	3 campaigns	N/A	1.Invitation/ notice and attendance registers	3 campaigns	N/A	1.Invitation/ notice and attendance registers	3 campaigns	N/A	1.Invitation/ notice and attendance registers	3 campaigns	N/A	1.Invitation/ notice and attendance registers	Senior Manager Community services

Social Cohesion	GGP 8	To regenerate and preserve our nation's moral fibre	Encourage, responsibility, accountability, Ubuntu to restore through conversation that inspire public to take a practical action to do good	MRM Programs	GGP 8.1	No. of programmes conducted	Putting people first	2	R 100 000.00	4	1 program	R 25 000	Report .	1 program	R 25 000	Report	1 program	R 25 000	Report	1 program	R 25 000	Report.	Senior Manager Operations
				Women Caucus	GGP.8.2	No. of programmes conducted	Putting people first	1	R 63 000.00	2	N/A	N/A	N/A	N/A	N/A	N/A	1 program	R 31 500	attendance register and the report	1 program	R 31 500	attendance register and the report	Senior Manager Operations